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REPORT OF THE EXECUTIVE DIRECTOR (PART II)

Addendum

Programme statistics

The present addendum to the report of the Executive Director provides statistical information on programme expenditures for each region and by type of expenditure and quantified information on UNICEF assistance in water supply and sanitation programmes.

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Notes on programme statistics

1. The present addendum presents statistics on total UNICEF programme expenditure in tables 1 to 6, and quantified information on UNICEF inputs in water supply and sanitation programmes in tables 7 (a), 7 (b) and 7 (c), and the number of countries assisted in different programme fields in table 8. The expenditure data given are for the four most recent years - 1987, 1988, 1989 and 1990 - compared with 1980.
2. Tables 1 to 4 show, respectively, UNICEF programme expenditure by different programme fields in Africa, the Americas and the Caribbean, Asia and the Middle East and North Africa. Since UNICEF follows a country approach rather than a regional approach to programming, the differences among regions reflect the relative child population, gross national product (GNP) and under five mortality rates (U5MR) of the countries in the region. The child population (0-15 years) and U5MR are shown in these tables to provide a sense of proportion when comparing expenditure by region.
3. Table 5 shows the distribution of UNICEF programme expenditure by different types of input, i.e., supplies and equipment, training grants, project personnel costs, other cash assistance and freight costs. Project personnel costs comprise salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel. In 1990, 49 per cent was spent for supplies, equipment and freight cost, 7 per cent for training stipends, 15 per cent for project personnel and 29 per cent for other cash assistance.
4. Table 6 shows UNICEF programme expenditure for 1990 in countries grouped by different levels of GNP per capita and U5MR. Some 65 per cent of programme expenditure is accounted for by 36 countries with a GNP per capita of less than \$480 and a U5MR of more than 140 per 1,000 live births. An additional 14 per cent of programme expenditure is accounted for by 12 low-income countries, and the remaining 23 per cent by 58 middle-income countries. In 1990, UNICEF assistance to 41 least developed countries (LDCs) totalled \$234 million, or 42 per cent of total assistance to countries.
5. Tables 7 (a) and 7 (b) show the number of water system and excreta disposal installations completed and the expected number of beneficiaries. In addition to capital assistance, training activities were also conducted simultaneously. Table 7 (c) shows the number and types of trainees in water supply and sanitation programmes. Table 8 shows the number of countries assisted in different programme fields.

Table 1. UNICEF expenditure in Africa by different programme fields

<u>U5MR (1989)</u>	<u>Number of countries assisted</u>		<u>Child population (0-15) in millions (1990)</u>	
	44 <u>a/</u>		231	
Over 140	(32)		(181)	
71-140	(8)		(49)	
21-70	(3)		(0.6)	
less than 20	(1)		(0.0)	

<u>UNICEF programme expenditure</u> (In millions of United States dollars)										
	<u>1980</u>		<u>1987</u>		<u>1988</u>		<u>1989</u>		<u>1990</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	18.0	35	54.1	41	59.3	40	76.8	45	104.6	48
EPI <u>b/</u>			(28.0)	(21)	(26.7)	(18)	(38.4)	(23)	(51.1)	(24)
ORT <u>b/</u>			(1.6)	(1)	(2.1)	(1)	(2.8)	(2)	(2.8)	(1)
Other health			(24.5)	(19)	(30.5)	(21)	(35.6)	(21)	(50.7)	(23)
Child nutrition	2.2	4	7.5	6	7.2	5	9.3	5	13.3	6
Water supply and sanitation	9.4	18	22.0	17	21.4	15	23.4	14	26.6	12
Education	10.7	20	7.6	6	8.8	6	10.3	6	11.6	5
Community and family-based services	2.1	4	4.3	3	5.7	4	5.5	3	13.9	7
Emergency relief	6.3	12	18.5	14	23.1	16	16.3	10	18.9	9
General <u>c/</u>	<u>3.5</u>	<u>7</u>	<u>17.2</u>	<u>13</u>	<u>20.3</u>	<u>14</u>	<u>28.4</u>	<u>17</u>	<u>27.5</u>	<u>13</u>
Subtotal	52.2	100	131.2	100	146.0	100	170.0	100	216.4	100
Global funds <u>d/</u>	<u>0.4</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>	
Total Africa	52.6		131.2		146.0		170.0		216.4	

a/ Includes two countries (Gabon and Seychelles) that receive assistance from global funds (interregional fund for programme preparation, promotion and evaluation (IFPPE)).

b/ Before 1986, figures for the expanded programme on immunization (EPI) and oral rehydration therapy (ORT) were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the World Health Organization (WHO)/UNICEF Joint Nutrition Support Programme (JNSP), the essential drugs programme, the Infant Mortality Reduction (IMR) Reserve and IFPPE.

e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 2. UNICEF expenditure in the Americas and the Caribbean by different programme fields

<u>USMR (1989)</u>	<u>Number of countries assisted</u>		<u>Child population (0-15) in millions (1990)</u>	
	35 a/		169	
Over 140	(1)		(3)	
71-140	(11)		(87)	
21- 70	(12)		(76)	
less than 20	(2)		(3)	

<u>UNICEF programme expenditure</u> (In millions of United States dollars)										
	<u>1980</u>		<u>1987</u>		<u>1988</u>		<u>1989</u>		<u>1990</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	1.9	16	11.9	38	14.2	38	21.5	42	22.7	39
EPI b/			(2.3)	(7)	(3.6)	(9)	(7.4)	14	(11.2)	(19)
ORT b/			(1.1)	(3)	(0.8)	(3)	(1.7)	3	(1.4)	(2)
Other health			(8.5)	(28)	(9.7)	(26)	(12.4)	24	(10.1)	(18)
Child nutrition	1.9	16	1.3	4	2.4	6	2.1	4	2.2	4
Water supply and sanitation	1.1	9	2.1	7	2.5	7	3.3	6	4.7	8
Education	1.5	13	4.5	15	5.0	13	6.2	12	6.5	11
Community and family-based services	2.4	21	4.9	16	5.7	15	7.5	14	12.7	22
Emergency relief	0.7	6	1.2	4	0.7	2	0.8	2	0.2	-
General c/	<u>2.2</u>	<u>19</u>	<u>4.9</u>	<u>16</u>	<u>7.2</u>	<u>19</u>	<u>10.3</u>	<u>20</u>	<u>8.9</u>	<u>16</u>
Subtotal	11.7	100	30.8	100	37.7	100	51.7	100	57.9	100
Global funds d/	<u>0.5</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>	
Total Americas and the Caribbean	12.2		30.8		37.7		51.7		57.9	

a/ Includes nine Caribbean Islands. Includes five countries (Barbados, Suriname, Trinidad and Tobago, Uruguay and Venezuela) that receive assistance from global funds (IFPPE). USMR data for 1989 are not available for the nine Caribbean Islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve and IFPPE.

e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 3. UNICEF expenditure in Asia by different programme fields

<u>USMR (1989)</u>	<u>Number of countries assisted</u>		<u>Child population (0-15) in millions (1990)</u>	
	34 <u>a/</u>		978	
Over 140	(8)		(462)	
71-140	(7)		(141)	
21- 70	(7)		(374)	

<u>UNICEF programme expenditure</u> (In millions of United States dollars)										
	<u>1980</u>		<u>1987</u>		<u>1988</u>		<u>1989</u>		<u>1990</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	31.7	28	57.8	38	66.1	40	79.5	39	98.2	42
EPI <u>b/</u>			(41.7)	(27)	(43.6)	(26)	(53.6)	26	(71.2)	(31)
ORT <u>b/</u>			(2.6)	(2)	(2.5)	(2)	(4.5)	2	(2.9)	(1)
Other health			(13.5)	(9)	(20.0)	(12)	(21.4)	11	(24.1)	(10)
Child nutrition	14.0	12	12.5	8	10.2	6	12.7	6	10.9	5
Water supply and sanitation	33.5	29	29.4	20	35.5	21	41.0	20	43.1	18
Education	18.3	16	21.2	14	20.6	12	17.2	9	34.9	15
Community and family-based services	7.8	7	13.7	9	15.8	10	19.5	10	12.0	5
Emergency relief	1.9	2	1.7	1	3.5	2	10.6	5	11.0	5
General <u>c/</u>	<u>7.1</u>	<u>6</u>	<u>15.4</u>	<u>10</u>	<u>15.3</u>	<u>9</u>	<u>23.1</u>	<u>11</u>	<u>22.7</u>	<u>10</u>
Subtotal	114.3	100	151.7	100	167.0	100	203.6	100	232.8	100
Global funds <u>d/</u>	0.3		<u>e/</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>	
Cambodia relief	<u>49.0</u>									
Total Asia	163.6		151.7		167.0		203.6		232.8	

a/ Includes 13 Pacific Islands. USMR data for 1988 not available for 12 islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve and IFPPE.

e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 4. UNICEF expenditure in the Middle East and North Africa
by different programme fields

<u>USMR (1989)</u>	<u>Number of</u> <u>countries assisted</u>		<u>Child population (0-15)</u> <u>millions (1990)</u>	
	14 <u>a/</u>		132	
Over 140	(3)		(17)	
71-140	(5)		(75)	
21-70	(6)		(40)	
less than 20				

<u>UNICEF programme expenditure</u> (In millions of United States dollars)										
	<u>1980</u>		<u>1987</u>		<u>1988</u>		<u>1989</u>		<u>1990</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	6.1	30	17.6	45	15.8	43	22.6	37	21.3	38
EPI <u>b/</u>			(13.5)	(34)	(9.0)	(24)	(14.2)	23	(14.0)	(25)
ORT <u>b/</u>			(1.1)	(3)	(1.5)	(4)	(2.2)	4	(1.5)	(3)
Other health			(3.0)	(8)	(5.3)	(14)	(6.2)	10	(5.8)	(10)
Child nutrition	0.7	4	0.9	2	0.9	2	1.0	1	0.3	1
Water supply and sanitation	6.5	32	11.3	29	8.9	24	7.9	13	7.7	14
Education	3.7	18	1.4	4	1.4	4	2.2	4	3	5
Community and family-based services	1.4	7	1.3	3	1.5	4	1.8	3	2.2	4
Emergency relief	0.2	1	3.8	10	4.9	13	21.6	35	18.4	32
General <u>c/</u>	<u>1.7</u>	<u>8</u>	<u>2.9</u>	<u>7</u>	<u>3.6</u>	<u>10</u>	<u>4.1</u>	<u>7</u>	<u>3.7</u>	<u>6</u>
Subtotal	20.3	100	39.2	100	37.0	100	61.2	100	56.6	100
Global funds <u>d/</u>	<u>0.2</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>		<u>e/</u>	
Total Middle East and North Africa	20.5		39.2		37.0		61.2		56.6	

a/ In addition, five countries (Bahrain, Kuwait, Qatar, Saudi Arabia and United Arab Emirates) receive regional cooperation from global funds (IFPPE).

b/ Before 1986, figures for EPI and ORT were not available separately.

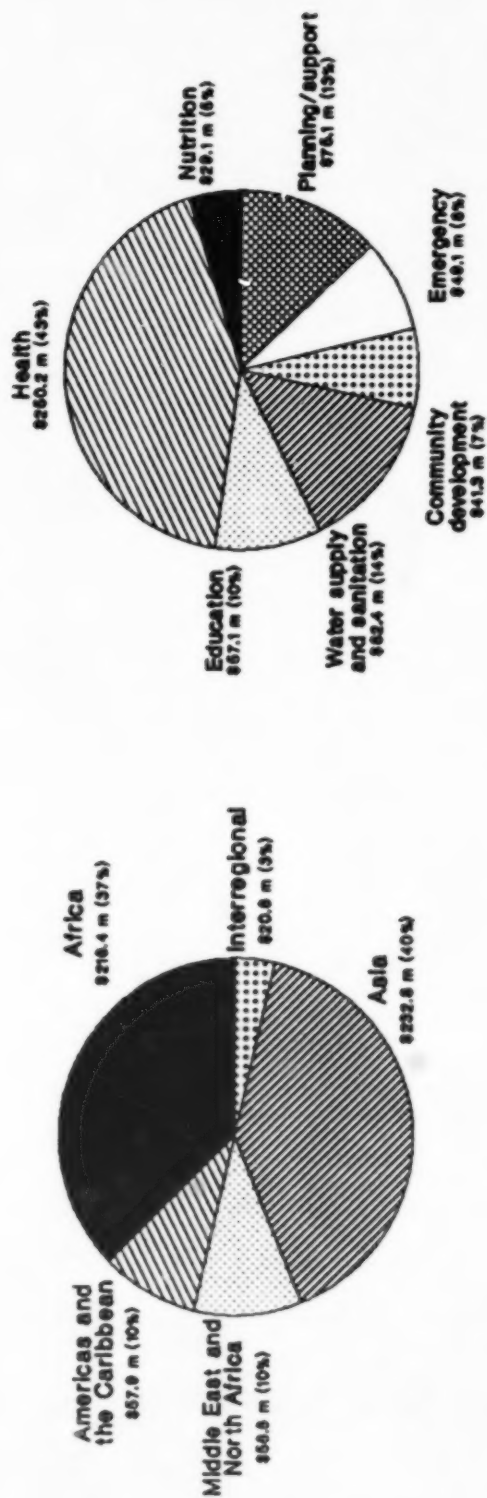
c/ Consists mainly of planning and project preparation, programme support services and communication.

d/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve and IFPPE.

e/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Figure 1.
 1990 UNICEF programme expenditure
 by regions and programme fields



Total programme expenditure: \$584.3 million

Figure II.

1990 UNICEF regional expenditure by programme fields

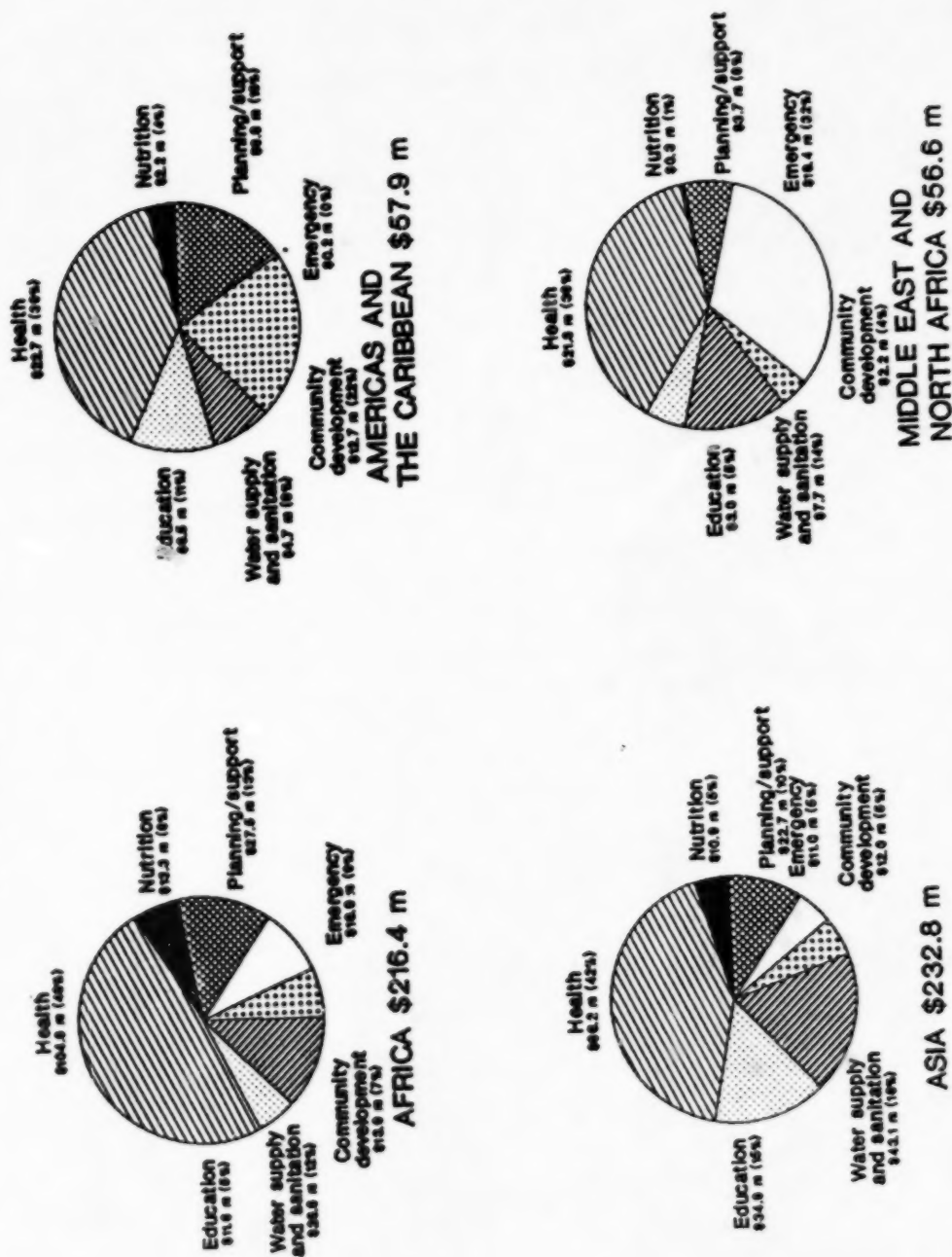


Table 5. Programme expenditure by type of input

(In millions of United States dollars)

	<u>1980</u>		<u>1987</u>		<u>1988</u>		<u>1989</u>		<u>1990</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Supply and equipment (including freight)	187.0	74	199.5	54	214.9	54	258.9	51	288.6	49
Training grant	15.9	6	27.5	8	29.2	7	34.3	7	38.9	7
Project personnel ^{a/}	24.1	10	55.1	15	62.0	16	74.2	15	89.1	15
Other cash assistance	<u>24.7</u>	<u>10</u>	<u>83.7</u>	<u>23</u>	<u>93.5</u>	<u>23</u>	<u>133.7</u>	<u>27</u>	<u>167.7</u>	<u>29</u>
Total programme expenditure	251.7	100	365.8	100	399.6	100	501.1	100	584.3	100

^{a/} Comprises salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel.

Table 6. Programme expenditure for countries classified according to gross national product and under-five mortality rate

1988 GNP and 1989 USMR ^{a/}	1990 child population (in millions)	Number of countries	1990 programme expenditure (in millions of US dollars)	Total expenditure (percentage)	Total child population	Cents per child (US cents)
<u>Low income</u>						
Very high USMR	641	36	355	64	42	87 ^{b/}
High USMR	151	10	54	10	10	36
Middle USMR	326	2	21	4	22	80 ^{c/}
Subtotal	1 118	48	430	77	74	71 ^{d/}
<u>Lower middle income</u>						
Very high USMR	22	7	31	6	1	136
High USMR	100	19	59	11	12	33
Middle USMR	107	19	29	5	7	27
Low USMR	2	1	0	0	0	9
Subtotal	311	46	119	21	21	38
<u>Upper middle income</u>						
Very high USMR	0	1	0	0	0	37
High USMR	21	2	2	0	1	10
Middle USMR	59	8	6	1	4	10
Subtotal	80	11	8	1	5	10
Total (of which LDCs)	1 509 (204)	105 ^{e/} (41)	557 ^{f/} (234)	100 (42)	100 (14)	27 (114)

- ^{a/} Low income = GNP per capita less than \$480.
Lower middle income = GNP per capita between \$481 and \$2,160.
Upper middle income = GNP per capita between \$2,161 and \$5,420.
Very high USMR = over 140 per 1,000 live births.
High USMR = 71-40 per 1,000 live births.
Middle USMR = 21-70 per 1,000 live births.
Low USMR = 20 and under per 1,000 live births.

^{b/} Cost per child was calculated excluding India.

^{c/} Cost per child was calculated excluding China.

^{d/} Cost per child was calculated excluding India and China.

^{e/} The Pacific Islands and the Caribbean Islands are counted as two here.

^{f/} Excludes Romania, Barbados, Seychelles, interregional and regional programmes.

Table 7 (a). New and upgraded water systems assisted by UNICEF

	<u>1989 (actual)</u>		<u>1990 (estimated)</u>	
	No. of systems completed	No. of beneficiaries	No. of systems completed	No. of beneficiaries
<u>Water supply</u>				
Improved traditional sources	7 864	1 085 700	6 852	865 900
Wells with hand-pumps installed	83 135	14 607 900	94 494	17 567 900
Standpipes	1 925	818 800	1 808	1 142 000
Yardtaps and household connections	<u>772</u>	<u>392 000</u>	<u>904</u>	<u>386 000</u>
Total	93 696	16 904 400	104 058	19 961 800

Table 7 (b). Sanitation facilities assisted by UNICEF

	<u>1989 (actual)</u>		<u>1990 (estimated)</u>	
	No. of installations	No. of beneficiaries	No. of installations	No. of beneficiaries
<u>Sanitation</u>				
Excreta disposal	428 409	2 850 200	662 965	4 175 100
Solid waste disposal	4 636	35 000	9 340	67 500
Other	<u>9 128</u>	<u>1 318 500</u>	<u>5 376</u>	<u>119 800</u>
Total	442 173	4 203 700	677 681	4 362 400

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Table 7 (c). Training in water supply and sanitation programmes, 1990

	<u>Number of trainees</u>
Training of professionals and paraprofessionals	
Civil/sanitary engineers, sanitarians	22 474
Drilling engineers/master drillers	71
Mechanics, pipe fitters, mechanics assistants, well drillers	737
Training at the community level	
Hand-pump caretakers, storekeepers	10 704
Sanitation/hygiene education (development of methods/materials, training)	
Village workers	27 196
Other	<u>5 234</u>
Total	<u>66 416</u>

Table 8. Number of assisted countries in each programme field

Programme fields	<u>Africa</u> 44	<u>Asia</u> 22 a/	<u>Middle East and North Africa</u> 14	<u>Americas and the Caribbean</u> 27 b/	<u>Global</u> 107 c/
Basic child health	44	21	14	24	103
Water supply and sanitation	39	16	8	20	83
Nutrition	38	19	8	22	87
Household food security	21	6	1	6	34
Education	39	20	12	22	93
Community organization and development	26	16	4	20	66
Young child development	8	11	3	11	33
Women-centred programmes	32	18	7	21	78
Children in especially difficult circumstances	9	11	6	18	44
Social mobilization and advocacy	28	18	13	17	76
Planning and social statistics	20	11	7	16	54
Emergency relief and rehabilitation	15	8	2	11	36 c/

a/ Thirteen Pacific Islands are counted as one programme.

b/ Nine Caribbean Islands are counted as one programme.

c/ Excludes emergency assistance to Romania.
